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ABSTRACT

Almost all the funds appropriated to state agencies and institutions of higher education in Texas for the 2002-2003 biennium are provided through Senate Bill 1, General Appropriations Act, 77th Legislature. This report summarizes the higher education portion of that act. The all funds appropriation for higher education for the biennium is $14.6 billion, approximately 12.85% of the total state appropriation. This is $2.1 billion more than was appropriated for higher education in the previous biennium, a 16.3% increase. The general revenue appropriation for higher education for the biennium is $9.8 billion, approximately 15.93% of the total state general revenue appropriations. Approximately $167 million was appropriated for pay raises and increased benefits for nonfaculty higher education staff members, and $40 million was appropriated for additional Tuition Equalization Grants at independent institutions. From tobacco settlement receipts, the Legislature created endowments of more than $1 billion in 1999, primarily for health-related institutions. For the 2002-2003 biennium, proceeds from those endowments and direct appropriations of tobacco settlement receipts will total $91.35 million. New tuition revenue bonds were authorized ($1.1 billion), and debt service for tuition revenue bonds increased by $72 million to $277 million. One appendix contains a table of all fund appropriations for the current biennium, and the other contains a similar table for General Revenue appropriations. (Contains 14 charts and 6 tables.) (SLD)

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ED 465 316

AN OVERVIEW OF ARTICLE III AND ARTICLE XII, SENATE BILL 1 77TH LEGISLATURE

GENERAL APPROPRIATIONS ACT AGENCIES OF PUBLIC HIGHER EDUCATION

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January 2002

Division of Finance, Campus Planning, and Research
Texas Higher Education Coordinating Board

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Coordinating Board Mission

The mission of the Texas Higher Education Coordinating Board is to provide the Legislature advice and comprehensive planning capability for higher education, to coordinate the effective delivery of higher education, to efficiently administer assigned statewide programs, and to advance higher education for the people of Texas.

THECB Strategic Plan

Coordinating Board Philosophy

The Texas Higher Education Coordinating Board will promote access to quality higher education across the state with the conviction that access without quality is mediocrity and that quality without access is unacceptable. The Board will be open, ethical, responsive, and committed to public service. The Board will approach its work with a sense of purpose and responsibility to the people of Texas and is committed to the best use of public monies.

THECB Strategic Plan

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Executive Summary

Almost all of the funds appropriated to state agencies and institutions of higher education for the 2002-2003 biennium are provided through Senate Bill 1, General Appropriations Act, 77th Legislature. This report summarizes the higher education portion of that act.

Some highlights of the report include the following:

- The all funds appropriation for higher education for the biennium is $14.6 billion, approximately 12.85 percent of the total state appropriation. This is $2.1 billion more than was appropriated for higher education in the previous biennium, a 16.3 percent increase.

- The general revenue appropriation for higher education for the biennium is $9.8 billion, approximately 15.93 percent of the total state general revenue appropriations. This is a 13.87 percent increase compared to the previous biennium.

- Approximately $167 million was appropriated for pay raises and increased benefits for non-faculty higher education staff members.

- $241 million in increased spending authority for Texas and Teach for Texas Grants was appropriated.

- $40 million was appropriated for additional Tuition Equalization Grants at independent institutions.

- From tobacco settlement receipts, the Legislature created endowments of over $1 billion in 1999, primarily for health-related institutions. For the 2002-03 biennium, proceeds from those endowments and direct appropriations of tobacco settlement receipts will total $91.35 million.

- An additional $292 million was appropriated for higher education group health insurance for current and retired employees.

- $1.1 billion in new tuition revenue bonds were authorized; debt service for tuition revenue bonds increased by $72 million to $277 million.

1. Introduction

Senate Bill 1, the General Appropriations Act of the 77th Legislature, accounts for almost all of the funds appropriated to state agencies and institutions of higher education. Additional adjustments are made in five separate bills. Of those, HB 1333 (Emergency Appropriations) is not reflected in this report.

Article III of Senate Bill 1 appropriates funds for education, and this document summarizes the higher education portion of Article III. In a few cases, funds are appropriated to other agencies, but benefit higher education. For example, funds are appropriated to the State Comptroller and Teacher Retirement System for fringe benefits and retirement contributions. These funds are not included in institutional totals in this report. The state contribution to group insurance for higher education employees appropriated to the Employees Retirement System is included in this report and is allocated to each institution of higher education.

Tobacco Settlement Receipts and related permanent endowment earnings appropriated for higher education in Senate Bill 1 remain a major source of funds, although declining 10 percent from the previous biennium. Appropriations of the earnings to higher education from these endowments are included in this report and summarized in Section 8.

The State-Owned Multi-Categorical Teaching Hospital Account was continued with an appropriation of $40 million for the biennium to the Department of Health. The University of Texas Medical Branch at Galveston is eligible to receive reimbursement from this fund for indigent patients' health care services not covered by any other third party source. These funds are not included in this report.

The Legislature appropriated funds to the State Comptroller to provide for a salary increase for state employees other than faculty members. Each employee is to receive an additional $100 per month, or 4 percent of their annual salary, whichever is greater. Additional funds have also been provided to reduce the time between increments in longevity pay from five to three years. The combined effect on individual institutions has not yet been published, but is estimated at $167 million. The general revenue portion of this estimated increase, totaling $85.7 million, is included in this report.

The largest portion of the Legislature's appropriation is general revenue -- revenue raised from the state sales tax, franchise taxes, the lottery, and numerous other sources. In addition, the Legislature appropriates to institutions revenue derived from tuition, overhead on grants, and other "education and general" sources. The sum of the general revenue appropriation and the other local "educational and general" revenue is called the all funds appropriation.

Institutions also derive revenue from some fees which do not flow through the appropriation process and revenue from auxiliary enterprises such as intercollegiate athletics, bookstores, dormitories, research grants, and other activities. These funds are not reflected in this report.

2. Higher Education Funding as a Portion of Total State Funding

The total all funds appropriations for the State of Texas is $113.91 billion, an increase of $15.67 billion or 15.96 percent over the appropriations for the 2000-01 biennium (See Table 1). The general revenue appropriation for the State of Texas totals $61.78 billion, an increase of $6.16 billion or 11.07 percent over the appropriations for the 2000-01 biennium (See Table 2).

Table 1

All Funds State Appropriations

(in millions)

	2000-01 Biennium	2002-03 Biennium	% of Appropriations	Biennial Increase
General Government	$2,508.9	$2,626.0	2.31%	4.67%
Health & Human Services	27,782.5	35,974.6	31.58%	29.49%
Education**	44,863.3	49,114.4	43.12%	9.48%
Public Safety	7,645.1	8,289.5	7.28%	8.43%
Economic Development	12,012.7	13,890.8	12.19%	15.63%
All Other	3,420.0	4,011.0	3.52%	17.28%
Total	$98,232.5	$113,906.3	100.00%	15.96%

**Includes Article IX, salary increase of $157,220,000 in 2000-01 biennium & 3% faculty raise in FY 2001 of $45,043.798.

Table 2

General Revenue State Appropriations

(in millions)

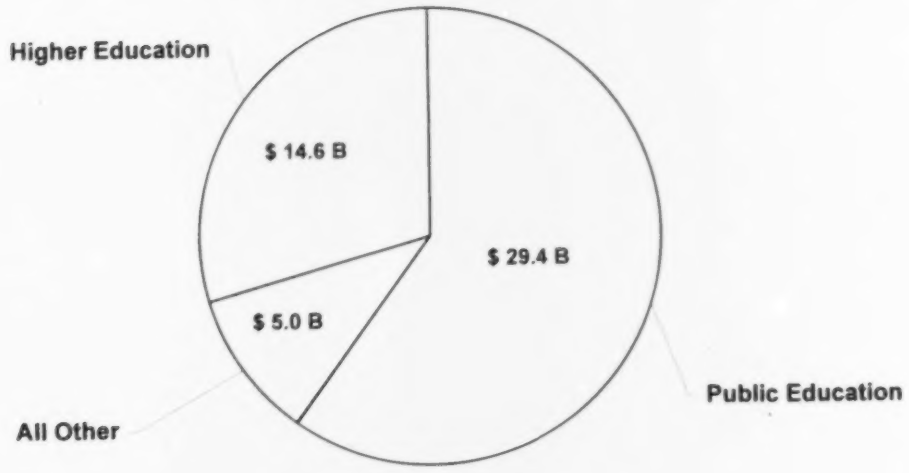
	2000-01 Biennium	2002-03 Biennium	% of Appropriations	Biennial Increase
General Government	$1,451.6	$1,506.3	2.44%	3.77%
Health & Human Services	10,955.5	14,152.0	22.91%	29.18%
Education**	34,871.4	36,655.8	59.33%	5.12%
Public Safety	6,335.4	7,031.8	11.38%	10.99%
Economic Development	315.0	396.5	0.64%	25.87%
All Other	1,699.1	2,041.8	3.30%	20.17%
Total	$55,628.0	$61,784.2	100.00%	11.07%

**Includes Article IX, salary increase of $110,140,000 in 2000-01 biennium & 3% faculty raise in FY 2001 of $31,684,680.00

The higher education appropriation accounts for 12.9 percent of the state's total all funds appropriation and 15.9 percent of the state's total general revenue appropriation. These represent an increase of 0.4 in the percentage of the state's general revenue appropriation and 0.04 percent in the percentage of the all funds appropriation, when compared to the 2000-01 biennium.

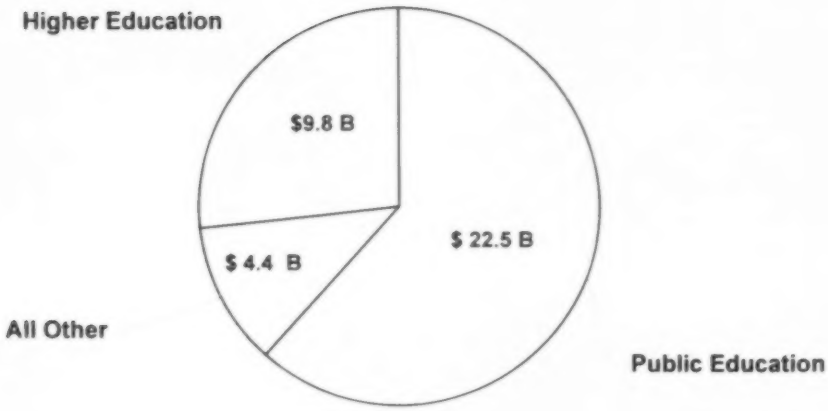
The all funds appropriation for agencies of education is $49.1 billion, representing 43.1 percent of the total all funds appropriation. Of the $49.1 billion, $14.6 billion or 29.8 percent is appropriated to higher education (see Chart 1).

CHART 1
ALL FUNDS EDUCATION APPROPRIATIONS



The general revenue appropriation for education is $36.7 billion, which is 59.3 percent of the total general revenue appropriation. Of the $36.7 billion, $9.8 billion or 26.9 percent is appropriated to higher education (see Chart 2).

CHART 2
GENERAL REVENUE EDUCATION APPROPRIATIONS



3. Features of the Appropriations Act that Affect Multiple Sectors of Higher Education

Texas higher education is composed of general academic institutions, community colleges, technical colleges, health-related institutions, service agencies, and related organizations that receive separate appropriations. Tables 3 and 4 and Charts 3 and 4 present the all funds and general revenue appropriations for each sector.

TABLE 3
ALL FUNDS APPROPRIATIONS
HIGHER EDUCATION

	2000-01 Biennium	2002-03 Biennium	% of Appropriations	Increase/(Decrease) Amount	Increase/(Decrease) Percent
General Academic Institutions	$4,790,475,659	$5,338,579,979	36.46%	$548,104,320	11.44%
System Trusteed Funds	32,470,170	38,415,439	0.26%	5,945,269	18.31%
Community/Junior Colleges	1,630,281,904	1,832,770,595	12.52%	202,488,691	12.42%
Health-Related Units	3,802,259,461	4,557,500,763	31.13%	755,241,302	19.86%
Higher Education Fund & Available University	975,426,000	1,140,837,563	7.79%	165,411,563	16.96%
Services of Texas A&M System	603,552,230	658,370,040	4.50%	54,817,810	9.08%
Technical Colleges & Lamar State Colleges	194,439,681	226,689,635	1.55%	32,249,954	16.59%
All Other Agencies	560,061,110	847,297,155	5.79%	287,236,045	51.29%
TOTAL	$12,588,966,215	$14,640,461,169	100.00%	$2,051,494,954	16.30%

Notes:
a) Includes staff group insurance which were appropriated to the Employees Retirement System.
b) Includes 3% faculty salary increase for FY 2001 totaling $45,043,798.
c) Only the General Revenue (GR) portion for longevity pay, and non-faculty salary increase of 4% or $100 per month for FY 2002-03 are included. Institutional data not yet published for associated non-GR funds.
d) Not included are appropriations for an additional non-faculty salary increase for FY 2003 of 3% or $65 per month (estimated at $59.1 million), contingent on funds availability.
e) Individual institution amounts for the $76.4 million debt service appropriation on $1,081.8 million in newly authorized tuition revenue bonds are estimated. Final amounts are not published.
f) Does not reflect HB 1333, Emergency Appropriations.
g) Tobacco receipts and earnings of $112.5 million (FY 2000-01) and $91.35 million (FY 2002-03) are included.

CHART 3
ALL FUNDS HIGHER EDUCATION APPROPRIATIONS

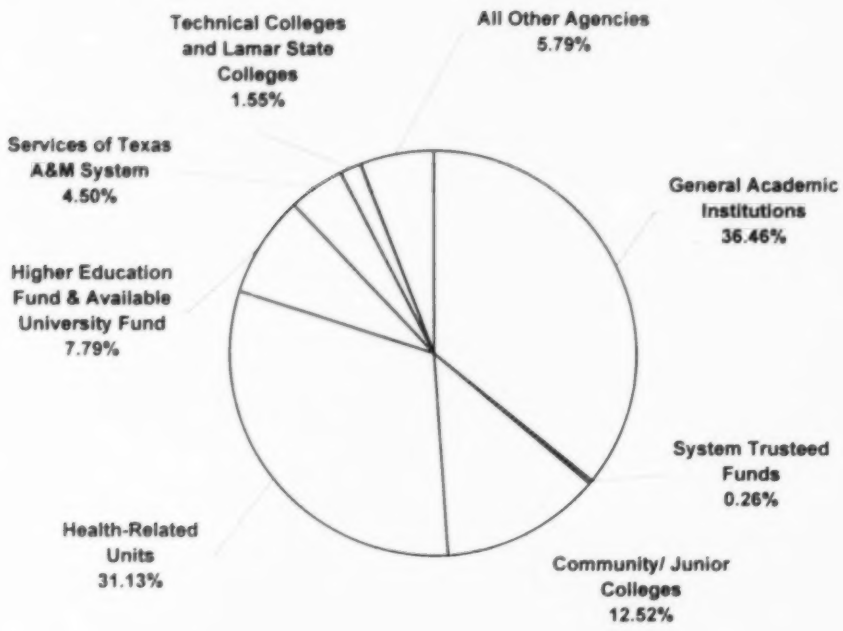

Technical Colleges and Lamar State Colleges 1.55%
All Other Agencies 5.79%
Services of Texas A&M System 4.50%
General Academic Institutions 36.46%
Higher Education Fund & Available University Fund 7.79%
System Trusteed Funds 0.26%
Health-Related Units 31.13%
Community/ Junior Colleges 12.52%

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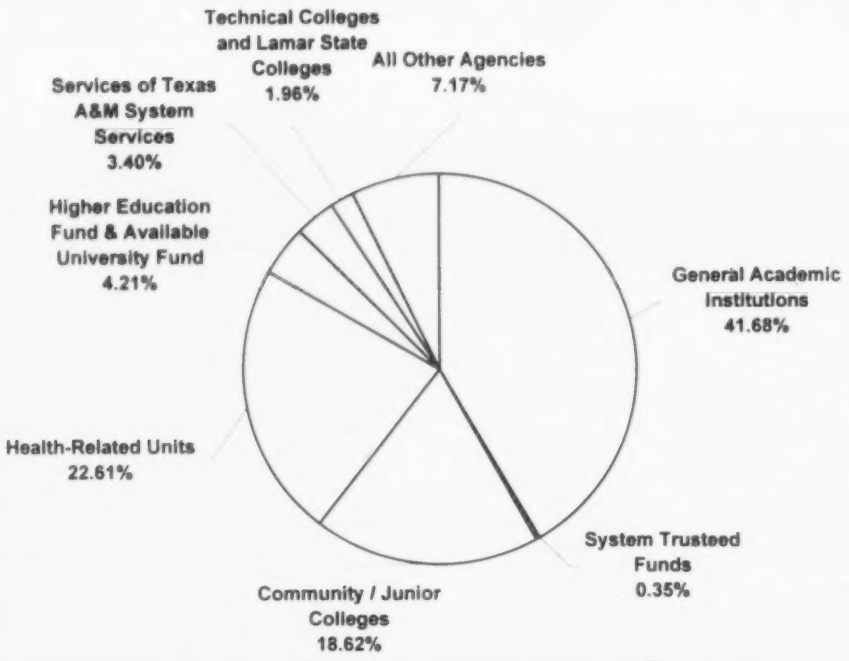
TABLE 4
GENERAL REVENUE APPROPRIATIONS
HIGHER EDUCATION

	2000-01 Biennium	2002-03 Biennium	% of Appropriations	Increase/(Decrease) Amount	Increase/(Decrease) Percent
General Academic Institutions	$3,597,869,326	$4,102,840,678	41.68%	$504,971,352	14.04%
System Trusteed Funds	27,478,509	34,633,439	0.35%	7,154,930	26.04%
Community/Junior Colleges	1,630,281,904	1,832,770,595	18.62%	202,488,691	12.42%
Health-Related Units	2,030,771,012	2,226,219,245	22.61%	195,448,233	9.63%
Higher Education Fund & Availa' 'e University	448,730,000	414,955,998	4.21%	(33,774,002)	-7.53%
Services of Texas A&M System	319,407,630	334,909,900	3.40%	15,502,270	4.85%
Technical Colleges & Lamar State Colleges	165,365,221	192,934,583	1.96%	27,569,362	16.67%
All Other Agencies	425,422,647	705,558,275	7.17%	280,135,628	65.85%
TOTAL	$8,645,326,249	$9,844,822,713	100.00%	$1,199,496,464	13.87%

Notes:
a) Includes staff group insurance which were appropriated to the Employees Retirement System.
b) Includes 3% faculty salary increase for FY 2001 totaling $31,684,680.
c) Not included are appropriations for an additional non-faculty salary increase for FY 2003 of 3% or $65 per month (estimated at $32.6 million), contingent on funds availability.
d) Individual institution amounts for the $76.4 million debt service appropriation on $1,081.8 million in newly authorized tuition revenue bonds are estimated. Final amounts are not published.
e) Does not reflect HB 1333, Emergency Appropriations.
f) Tobacco receipts and earnings of $112.5 million (FY 2000-01) and $91.35 million (FY 2002-03) are included.

CHART 4
GENERAL REVENUE HIGHER EDUCATION APPROPRIATIONS


Technical Colleges and Lamar State Colleges 1.96%
All Other Agencies 7.17%
Services of Texas A&M System Services 3.40%
Higher Education Fund & Available University Fund 4.21%
General Academic Institutions 41.68%
Health-Related Units 22.61%
System Trusteed Funds 0.35%
Community / Junior Colleges 18.62%

The Legislature uses different approaches in allocating funds to each of these sectors, but some funds are appropriated across multiple sectors.

Texas has two funds that provide support for capital construction projects. The Available University Fund (AUF) provides support for projects at most of the University of Texas System and Texas A&M University System institutions. The Higher Education Assistance Fund (HEAF) provides funding for capital expenditures for universities and health institutions that do not participate in the AUF. The average annual appropriation for AUF was approximately $363 million per year. Although $225 million per year was appropriated for the HEAF, $50 million of the appropriation is either placed in a permanent endowment (which is not available for use) or is used to fund research excellence.

In addition to the HEAF and AUF funds, the Legislature authorizes tuition revenue bonds. Although institutions pledge their tuition to service this debt, the Legislature has always appropriated funds for this purpose. The 77th Legislature authorized $1.08 billion in new tuition revenue bonds and appropriated $76.4 million for related debt service. The Legislature also appropriated $200.7 million for tuition revenue bond debt service for the 2002-03 biennium for bonds authorized in previous biennia, an overall increase of $72.0 million or 35 percent.

The Legislature provided an all funds appropriation of $511 million to provide for a salary increase for state employees other than faculty members. Each employee is to receive an additional $100 per month or 4 percent of their annual salary, whichever is greater. Of those funds, an estimated $167 million will be provided to employees of institutions of higher education, excluding community colleges. An additional $65 per month or 3 percent of annual salary,

whichever is greater, for Fiscal Year 2003 is contingent upon the State Comptroller certifying that sufficient revenues are available in general revenue and special funds for the increase and related fringe benefits. The Legislature has also appropriated $49.6 million in general revenue for additional longevity pay for all qualifying non-faculty state employees, of which higher education is expected to receive $14 million.

4. Appropriations for General Academic Institutions

The general academic institutions' appropriations of $5.3 billion in all funds and $4.1 billion in general revenue represent increases of 11.44 percent and 14.04 percent, respectively. Institutional appropriations may be found in Appendix A for all funds appropriations and in Appendix B for general revenue appropriations. Some highlights of the changes in appropriations include:

- Total general revenue appropriations increased $548.1 million.
- Base period semester credit hours increased by 3.3 percent and fall headcount enrollment increased by 4.1 percent, substantially less than the percentage increase in funding.
- Formula funding for enrollment growth increased by $52 million. Much of the increase in funding for general academic institutions was provided outside the funding formulas.
- Fifteen institutions had base period student credit hour enrollment decreases, and $23 million was provided to provide a partial "hold harmless" for those institutions.
- A teaching experience supplement provides additional funding for undergraduate courses taught by tenured or tenure-track faculty. The supplement was increased from 5 percent to 10 percent of formula funding, at a cost of $47 million.
- House Bill 1839 provides for two different excellence funds, primarily for research universities. A total of $67 million was appropriated for these funds.
- Following a pattern established in 1999, the Legislature provided an additional $1 million for most institutions for institutional enhancement, at a cost of $58 million.
- A total of $50 million was appropriated for Texas Southern University and Prairie View A&M University as part of a priority plan for the improvement of those institutions.
- Additional special item funding for general academic institutions totals $47 million.

The charts on the following pages show how appropriations are allocated among systems as well as the changes in all funds appropriations by system at universities.

CHART 5
ALL FUNDS GENERAL ACADEMIC APPROPRIATIONS
BY SYSTEM

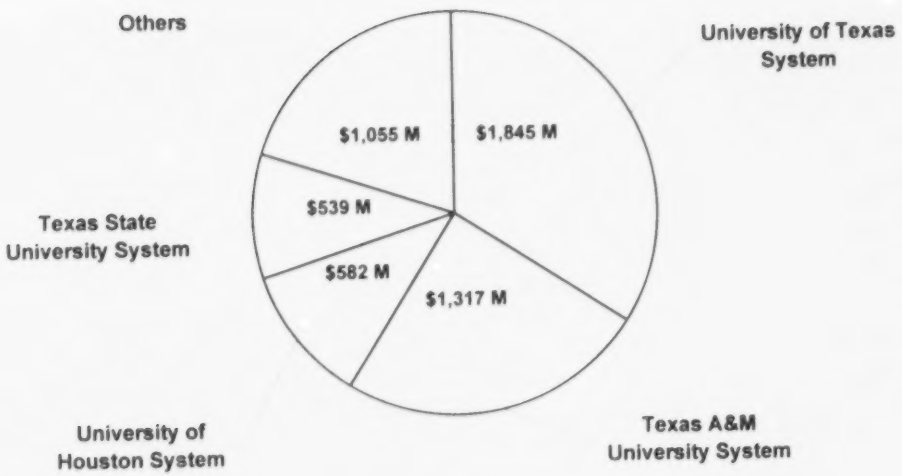


CHART 6
CHANGES IN ALL FUNDS GENERAL ACADEMIC APPROPRIATIONS
BY SYSTEM

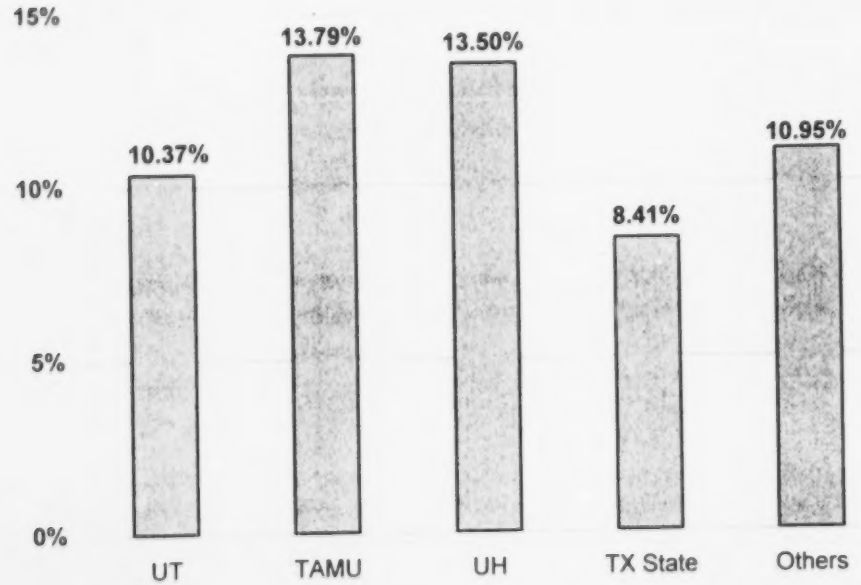


Chart 7 shows the allocation of all funds between multiple doctoral institutions as compared with other universities. Multiple doctoral institutions accounted for 53.9 percent of funding.

CHART 7
ALL FUNDS APPROPRIATIONS, MULTIPLE-DOCTORATE INSTITUTIONS VS. OTHER UNIVERSITIES

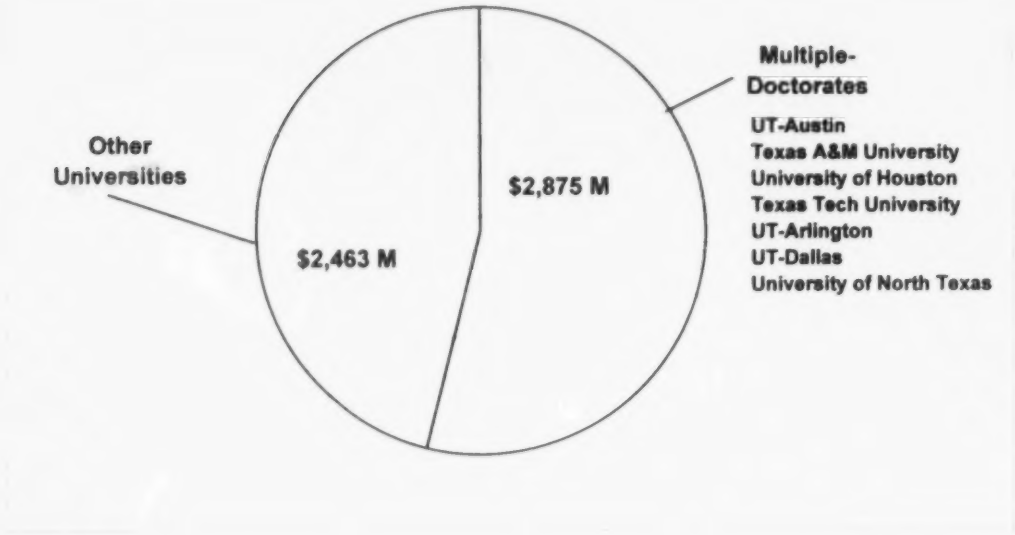


Chart 8 shows the increase in all funds appropriations between multiple doctoral institutions and other universities.

CHART 8
ALL FUNDS INCREASE IN APPROPRIATIONS, MULTIPLE-DOCTORATE INSTITUTIONS VS. OTHER UNIVERSITIES

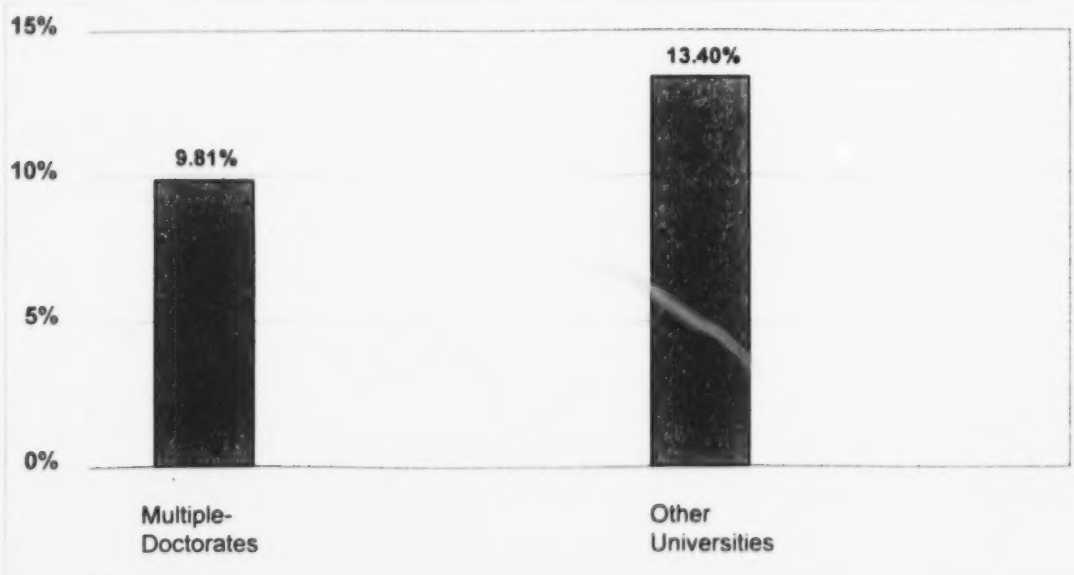


Chart 9 shows the all funds appropriation for the South Texas border institutions vs. other universities in the state. The border institutions comprise 16.4 percent of total all funds appropriations.

CHART 9
ALL FUNDS APPROPRIATIONS,
BORDER/SOUTH TEXAS INSTITUTIONS VS. OTHER UNIVERSITIES

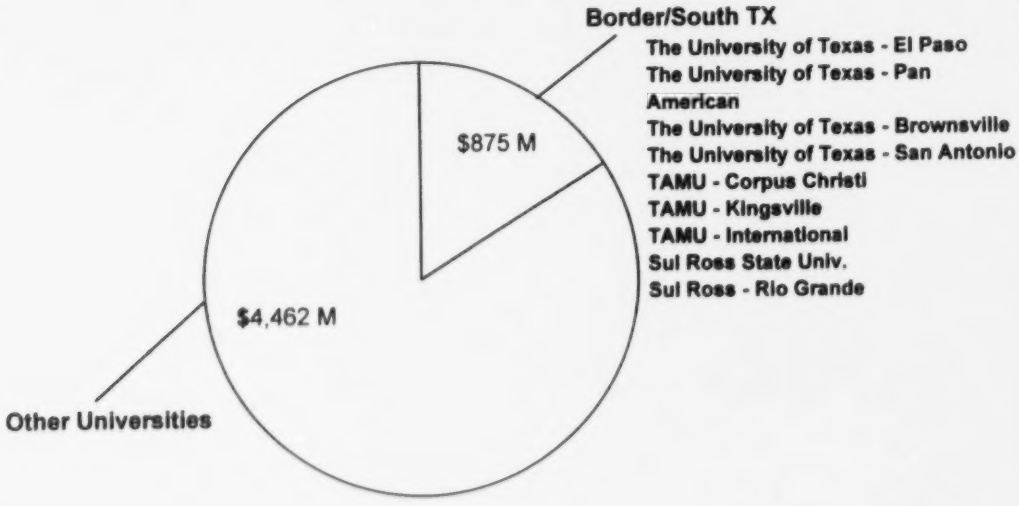
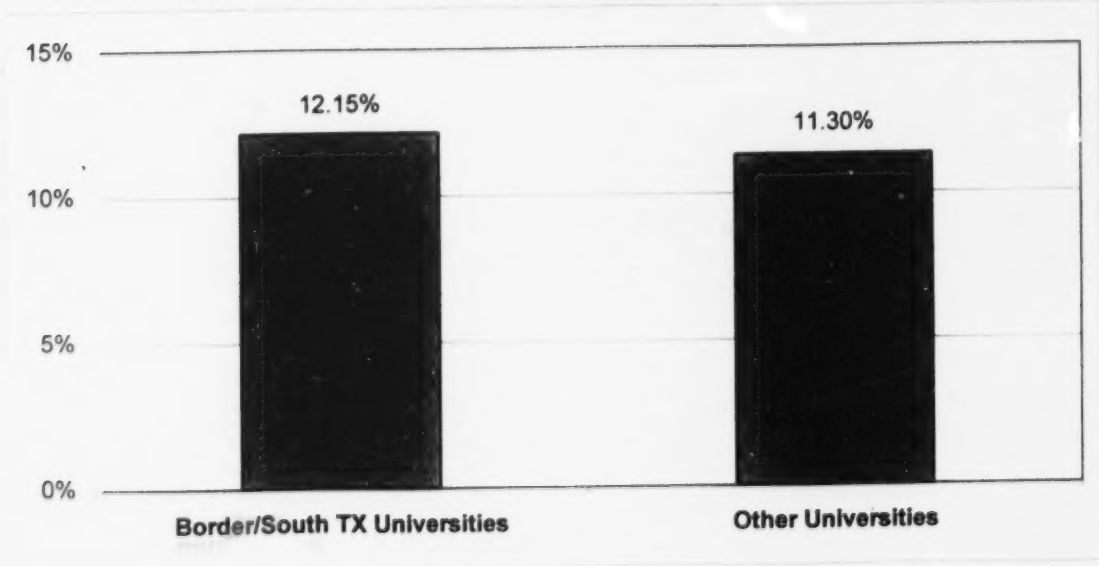

Border/South TX
The University of Texas - El Paso
The University of Texas - Pan American
The University of Texas - Brownsville
The University of Texas - San Antonio
TAMU - Corpus Christi
TAMU - Kingsville
TAMU - International
Sul Ross State Univ.
Sul Ross - Rio Grande
$875 M
$4,462 M
Other Universities

Chart 10 shows the all funds increases in appropriations between South Texas border institutions vs. other universities.

CHART 10
ALL FUNDS INCREASES,
BORDER/SOUTH TEXAS INSTITUTIONS VS. OTHER UNIVERSITIES



5. Appropriations for Health-Related Institutions

The public health institutions appropriations of $4.56 billion in all funds and $2.23 billion in general revenue represent increases of 19.86 percent and 9.63 percent, respectively. Institutional all funds appropriations are reported in Appendix A and general revenue appropriations in Appendix B. Some highlights of the appropriations include:

- The University of Texas Medical Branch at Galveston is authorized to receive reimbursement for health care services to indigent patients from the $40 million appropriated to State-Owned Multi-Categorical Teaching Hospital Account under the Department of Health.
- Total general revenue appropriations increased $195 million.
- Of the total increase, $69 million was provided through the funding formulas. Most of the increase was provided outside the formulas.
- Total all funds appropriations for a variety of special items was $178 million

The charts on the following page show how appropriations are allocated among institutions as well as the changes in general revenue appropriations at health-related institutions.

CHART 11
GENERAL REVENUE APPROPRIATIONS
HEALTH-RELATED INSTITUTIONS

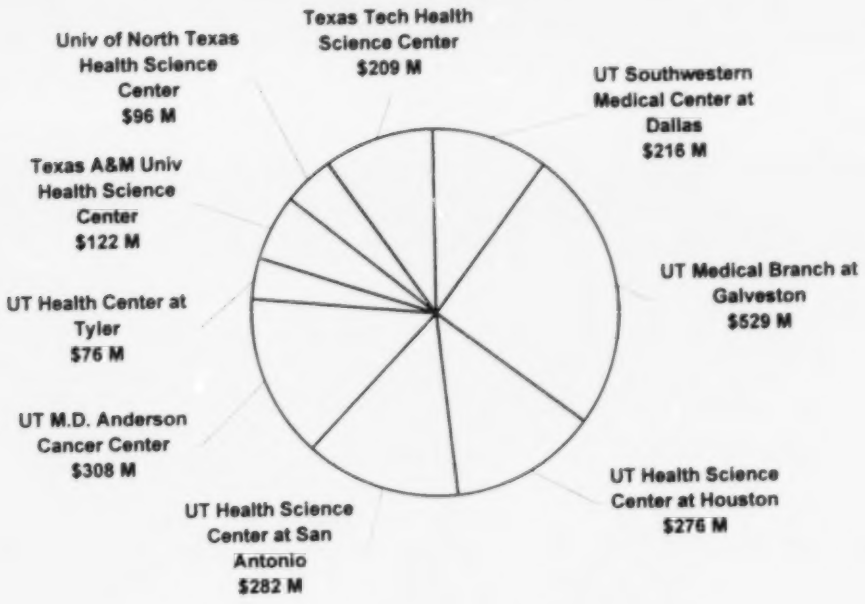
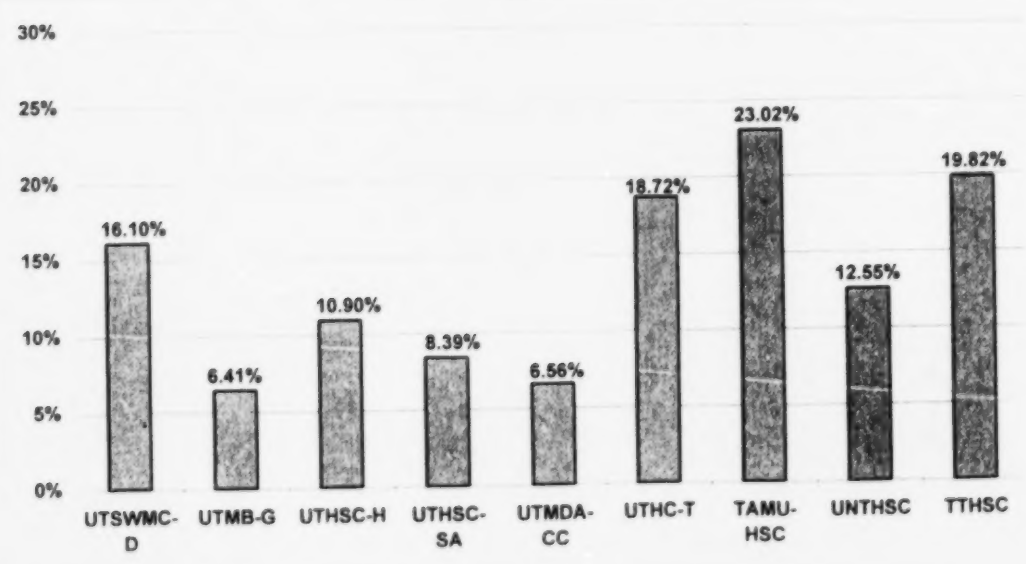

Texas Tech Health Science Center $209 M
Univ of North Texas Health Science Center $96 M
UT Southwestern Medical Center at Dallas $216 M
Texas A&M Univ Health Science Center $122 M
UT Medical Branch at Galveston $529 M
UT Health Center at Tyler $76 M
UT M.D. Anderson Cancer Center $308 M
UT Health Science Center at Houston $276 M
UT Health Science Center at San Antonio $282 M

CHART 12
CHANGES IN GENERAL REVENUE APPROPRIATIONS
HEALTH-RELATED INSTITUTIONS



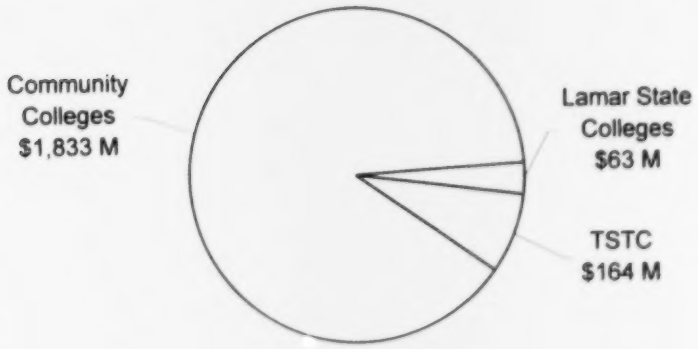
6. Appropriations for Community and Technical Colleges

The public community and technical colleges' appropriations of $2.06 billion in all funds and $2.03 billion in general revenue represent increases of 12.86 percent and 12.81 percent, respectively. All funds appropriations by institution are located in Appendix A, and general revenue appropriations by institution are in Appendix B. Some highlights of the changes in appropriations include:

- Base period contact hours increased 5.74 percent, compared to the previous biennium. General revenue appropriations increased $230 million.
- The percentage of the all funds expenditures funded with general revenue decreased from 71 percent to 67 percent.
- Funds totaling $10 million were appropriated to the Coordinating Board for a new Texas Grant II scholarship program for students at two-year institutions.
- The Legislature trusteed $10 million to the Coordinating Board to fund growth in nursing enrollments (first priority) and overall enrollments in two-year institutions.
- House Bill 2914 appropriated $500,000 for the biennium to each campus of Texas State Technical College for institutional enhancement.
- The Legislature trusteed $1.9 million for enrollments at a new campus of Wharton Junior College.

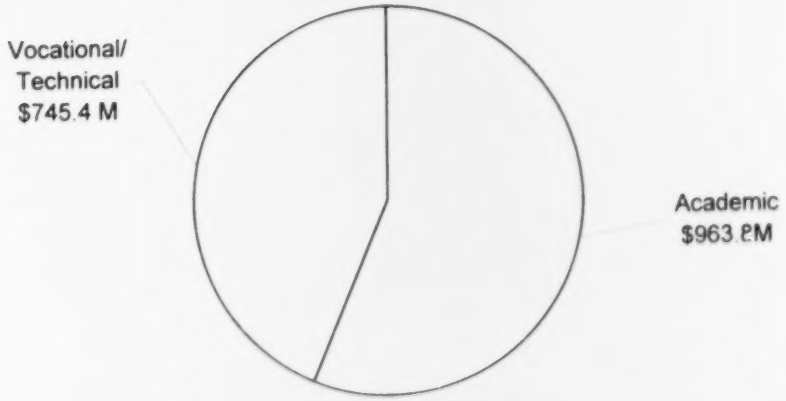
The following charts show how formula funds are allocated between support for community and technical colleges and between support for academic and vocational/technical course work.

CHART 13
ALL FUNDS STATE APPROPRIATIONS*
COMMUNITY COLLEGES, LAMAR STATE COLLEGES, AND TECHNICAL COLLEGES



*Does not include community college local income (e.g., tuition, fees, and local property taxes).

CHART 14
FORMULA APPROPRIATIONS
COMMUNITY COLLEGES, LAMAR STATE COLLEGES, AND TECHNICAL COLLEGES
BY TYPE OF INSTRUCTION



7. Appropriations for the Texas Higher Education Coordinating Board

Appropriations of $837 million in all funds and $702 million in general revenue provide an increase in funding to the Coordinating Board of 52 percent and 66 percent, respectively. Virtually all of these increases can be traced to increases in trusteed funds. All funds appropriations by operations, federal grant programs, and trusteed funds are reported in Appendix A, and general revenue appropriations are in Appendix B. Some highlights of the changes in the funds trusteed to the Coordinating Board include:

- Tuition Equalization Grants, provided to Texas students attending independent institutions, were increased from approximately $124 million to approximately $164 million for the 2002-03 biennium.

- $295 million was trusteed to the Coordinating Board for the TEXAS Grant program to provide financial aid for students. However, a rider directs that sufficient funds be carried forward into the next biennium so that not more than $381 million will need to be appropriated for the 2004-05 biennium.

- A total of $5 million was appropriated for a public awareness and motivation program to encourage additional students to enroll in higher education.

- The Legislature appropriated $10 million for a grant program to increase the number and quality of electrical engineering and computer science graduates, subject to a matching amount being raised from other sources.

8. Appropriations from Tobacco Settlement Receipts

Receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release and earnings on permanent endowments created during the previous biennium were appropriated in Article XII of the General Appropriations Act for direct expenditure and for permanent endowments.

Higher education received $91.35 million out of $1.08 billion in tobacco settlement-related appropriations. As shown below, appropriation levels are 90 percent of those in the previous biennium.

TABLE 5
APPROPRIATIONS FROM TOBACCO SETTLEMENT RECEIPTS

	Previous Biennium Appropriations* ($Millions)	Current Biennium Appropriations ($Millions)
Permanent Health Fund for Higher Education	$35	$31.5
UT Health Science Center at San Antonio	20	18
UT M. D. Anderson Cancer Center	10	9
Texas Tech Health Science Center (El Paso)	2.5	2.25
UT Southwestern Medical Center	5.0	4.50
Texas Tech Health Science Center (other than El Paso)	2.5	2.25
UT Medical Branch at Galveston	2.5	2.25
UT Health Science Center at Houston	2.5	2.25
UT Health Center at Tyler	2.5	2.25
Texas A&M University Health Science Center	2.5	2.25
University of North Texas Health Science Center	2.5	2.25
Lower Rio Grande Valley Regional Academic Health Center	2.0	1.8
University of Texas-El Paso Border Health	2.5	2.25
Baylor College of Medicine	2.5	2.25
Permanent Fund for Higher Education Nursing, Allied Health and Other Health Related Programs	4.5	4.05
Permanent Fund for Minority Health Research and Education	2.5	2.25
TOTAL	$101.5	$91.35

* Does not include $11 million in one-time appropriations.

Tobacco settlement receipts for higher education are allocated as follows:

Permanent Health Fund for Higher Education

- Permanent Endowment of $350 million.
- Administered by the Board of Regents of The University of Texas System.
- For the benefit of:
  - The University of Texas Southwestern Medical Center,
  - The University of Texas Medical Branch at Galveston,
  - The University of Texas Health Science Center at Houston,
  - The University of Texas Health Science Center at San Antonio,
  - The University of Texas M. D. Anderson Cancer Center,
  - The University of Texas Health Center at Tyler,
  - The Texas A&M University Health Science Center,
  - The University of North Texas Health Science Center at Fort Worth,
  - The Texas Tech University Health Science Centers, and
  - Baylor College of Medicine, if a contract with the Coordinating Board is in effect under Texas Education Code Section 61.092.
- Distribution of investment returns:
  - 70 percent in equal amounts to each institution,
  - 10 percent in proportion to instructional expenditures,
  - 10 percent in proportion to research expenditures, and
  - 10 percent in proportion to unsponsored charity care.
- Each institution receiving a distribution shall provide a report to the Legislative Budget Board no later than November 1 of each year. The report shall include the total amount of money received, the purpose for which the money was used, and any additional information requested by the Legislative Budget Board.

Permanent Funds for Health-Related Institutions

- A separate permanent endowment fund is established for the benefit of each public health-related institution and Baylor College of Medicine as shown in the table on the previous page.
- If the governing board of an institution elects not to administer the fund, the State Comptroller shall administer the fund.
- Allowable uses of funds distributed from permanent endowment:
  - Research and other programs for which the fund is established and that benefit the public health.
  - The University of Texas Health Science Center at San Antonio may use these funds to establish, maintain, and operate a children's cancer center and the campus extension in Laredo.

- The University of Texas at El Paso and the Texas Tech University Health Sciences Center component located in El Paso may use these funds for the establishment and operation of an institute of public health in El Paso.
- Texas Tech University Health Science Center components at locations other than El Paso may use these funds for research and other programs that benefit the public health.
- Texas A&M University Health Science Center may use these funds for the establishment and operation of the Coastal Bend Health Education Center in Corpus Christi.
- An institution of higher education that accepts a gift under the eminent scholars program that was conditioned on the receipt by the institution of state matching funds from the eminent scholars fund may use these funds to provide the state matching funds.

- Each institution receiving a distribution shall provide a report to the Legislative Budget Board no later than November 1 of each year. The report shall include the total amount of money received, the purpose for which the money was used, and any additional information requested by the Legislative Budget Board.

Permanent Fund for Higher Education Nursing, Allied Health, and other Health-Related Programs

- Permanent Endowment of $45 million.

- The State Comptroller may contract with the governing board of any institution that is eligible to receive a grant to administer the fund.

- The investment returns may be appropriated to the Coordinating Board to provide grants to public institutions of higher education that offer upper-level academic instruction and training in the field of nursing, allied health, or other health-related education.

    - An institution eligible to receive funding under Permanent Health Fund for Higher Education or Permanent Funds for Health-Related Institutions is not eligible to receive one of these grants.

- The Coordinating Board shall provide a report to the Legislative Budget Board no later than November 1 of each year. The report shall include the total amount of money distributed from the fund, the names of the institutions receiving grants, the purpose for which the grants were used, and any additional information that may be requested by the Legislative Budget Board.

Permanent Fund for Minority Health Research and Education

- Permanent endowment of $25 million.

- The State Comptroller may contract with the governing board of any institution that is eligible to receive a grant to administer the fund.

- The investment returns may be appropriated to the Coordinating Board to provide grants to institutions of higher education and Centers for Teacher Education. These include those that conduct research or educational programs, those that address minority health issues or form partnerships with minority organizations, colleges, or universities to conduct research and educational programs in minority health issues.

- The Coordinating Board shall report to the Legislature annually the total amount of funds awarded and a brief description of each grant, including the name of the institution receiving the grant, the amount and purpose of the grant, and the partnership formed to conduct the research or educational programs authorized.

Appendix A
All Funds Appropriations
2000-01 – 2002-03 Biennium
(Includes Employees Group Insurance Contributions)

		House Bill 1			Senate Bill 1			Difference	
		FY 2000	FY 2001	FY2000 & FY2001	FY 2002	FY 2003	FY2002 & FY2003	Amount	Percent
General Academics									
The Univ of Texas at Arlington		107,052,489	110,052,555	217,105,044	123,670,828	126,171,897	249,842,725	32,737,681	15.08%
The Univ of Texas at Austin		382,652,232	372,759,098	735,411,330	386,487,170	388,655,657	775,142,827	39,731,497	5.40%
The Univ of Texas at Dallas		66,748,583	69,100,228	135,848,811	83,367,773	86,001,022	169,368,795	33,519,984	24.67%
The Univ of Texas at El Paso	(c)	84,534,259	85,105,995	169,640,254	90,802,974	93,156,275	183,959,249	14,318,995	8.44%
The Univ of Texas - Pan American		57,908,004	60,106,111	118,014,115	64,950,253	68,354,026	133,304,279	15,290,164	12.96%
The Univ of Texas at Brownsville		20,629,519	19,190,188	39,819,707	22,572,977	25,083,529	47,656,506	7,836,799	19.68%
The Univ of Texas of the Permian Basin		16,993,592	17,475,807	34,469,399	17,266,223	17,654,028	34,920,251	450,852	1.31%
The Univ of Texas at San Antonio		88,254,240	87,548,760	175,803,000	96,525,312	98,764,386	195,289,698	19,486,698	11.08%
The Univ of Texas at Tyler		23,136,124	22,293,603	45,429,727	27,126,912	28,254,356	55,381,268	9,951,541	21.91%
Texas A&M Univ		289,168,122	298,152,021	587,320,143	318,277,266	322,375,806	640,653,072	53,332,929	9.08%
Texas A&M Univ at Galveston		13,929,373	14,286,614	28,215,987	14,979,645	15,893,428	30,873,073	2,657,086	9.42%
Prairie View A&M Univ		38,960,230	40,674,774	79,635,004	56,134,628	61,500,280	117,634,908	37,999,904	47.72%
Tarleton State Univ		34,361,244	35,813,287	70,174,531	39,620,727	41,212,149	80,832,876	10,658,345	15.19%
Texas A&M Univ - Commerce		39,403,865	40,794,523	80,198,388	41,910,946	44,204,900	86,115,846	5,917,458	7.38%
Texas A&M Univ - Corpus Christi		43,342,921	45,674,474	89,017,395	48,819,960	52,139,615	100,959,575	11,942,180	13.42%
Texas A&M Univ - Kingsville		39,504,369	39,625,453	79,129,822	45,003,303	45,732,272	90,735,575	11,605,753	14.67%
Texas A&M International Univ		30,148,979	31,490,912	61,639,891	35,056,134	36,989,297	72,045,431	10,405,540	16.88%
Texas A&M Univ - Texarkana		8,239,164	8,383,551	16,622,715	10,071,786	11,514,481	21,586,267	4,963,552	29.86%
West Texas A&M Univ		32,148,059	33,428,563	65,576,622	36,605,312	39,073,396	75,678,708	10,102,086	15.41%
Univ of Houston		181,781,111	187,091,158	368,872,269	202,084,064	209,432,408	411,516,472	42,644,203	11.56%
Univ of Houston - Clear Lake		33,739,785	32,863,111	66,602,896	38,976,116	41,828,639	80,804,755	14,201,859	21.32%
Univ of Houston - Downtown		28,410,809	29,301,019	57,711,828	31,612,038	33,424,761	65,036,799	7,324,971	12.69%
Univ of Houston - Victoria		9,806,884	9,981,199	19,787,883	12,222,881	12,630,658	24,853,539	5,065,656	25.60%
Midwestern State Univ		26,021,976	24,396,422	50,418,398	26,152,983	27,243,463	53,396,446	2,978,048	5.91%
Univ of North Texas		129,728,582	129,541,090	259,269,672	140,819,169	144,470,014	285,289,183	26,019,511	10.04%
Stephen F. Austin Univ		55,912,867	56,881,619	112,794,486	57,901,318	60,263,289	118,164,607	5,370,121	4.76%
Texas Southern Univ		45,889,189	45,267,415	91,156,604	60,607,265	66,996,479	127,603,744	36,447,140	39.98%
Texas Tech Univ		154,586,069	159,790,321	314,376,390	168,981,145	174,337,550	343,318,695	28,942,305	9.21%
Texas Woman's Univ		60,757,156	62,417,240	123,174,396	62,146,693	65,389,335	127,536,028	4,361,632	3.54%
Angelo State Univ		33,136,686	32,308,185	65,444,871	34,206,416	36,199,350	70,405,766	4,960,895	7.58%
Lamar Univ		39,581,613	40,855,114	80,436,727	43,036,618	45,764,190	88,800,808	8,364,081	10.40%
Sam Houston State Univ		57,091,153	57,248,792	114,339,945	59,812,603	62,249,251	122,061,854	7,721,909	6.75%
Southwest Texas State Univ		93,296,039	95,903,826	189,199,865	101,351,723	104,683,182	206,034,905	16,835,040	8.90%
Sul Ross State Univ		19,311,272	16,901,353	36,212,625	18,756,633	20,242,369	38,999,002	2,786,377	7.69%
Sul Ross State Univ - Rio Grande College		6,276,280	5,328,639	11,604,919	6,361,318	6,415,129	12,776,447	1,171,528	10.10%
TOTAL - General Academics		2,372,442,639	2,418,033,020	4,790,475,659	2,624,279,112	2,714,300,867	5,338,579,979	548,104,320	11.44%

Appendix A
All Funds Appropriations
2000-01 -- 2002-03 Biennium
(Includes Employees Group Insurance Contributions)

		House Bill 1			Senate Bill 1			Difference	
		FY 2000	FY 2001	FY2000 & FY2001	FY 2002	FY 2003	FY2002 & FY2003	Amount	Percent
System Trusteed Funds									
Univ of Texas	(c)	5,384,584	10,606,916	15,991,500	9,196,904	11,125,788	20,322,692	4,331,192	27.08%
Texas A&M		5,395,667	4,296,140	9,691,807	5,203,197	2,174,578	7,377,775	(2,314,032)	-23.88%
Univ of Houston		2,350,493	2,355,047	4,705,540	3,156,088	3,207,915	6,364,003	1,658,463	35.24%
Texas State Univ		1,040,477	1,040,846	2,081,323	1,571,054	1,579,915	3,150,969	1,069,646	51.39%
Texas Tech Univ					500,000	500,000	1,000,000	1,000,000	100.00%
Univ of North Texas					100,000	100,000	200,000	200,000	100.00%
TOTAL - System Trusteed Funds		14,171,221	18,298,949	32,470,170	19,727,243	18,688,196	38,415,439	5,945,269	18.31%
Health-Related Institutions	(c)								
UT Southwestern Medical Center at Dallas		132,951,483	137,194,345	270,145,828	150,381,680	156,412,937	306,794,617	36,648,789	13.57%
UT Medical Branch at Galveston		503,589,775	506,396,038	1,009,985,813	507,843,025	513,503,305	1,021,346,330	11,360,517	1.12%
UT Health Science Center at Houston		150,645,829	154,398,955	305,044,784	168,092,010	171,406,283	339,498,293	34,453,509	11.29%
UT Health Science Center at San Antonio		149,905,249	151,754,270	301,659,519	160,330,395	163,235,163	323,565,558	21,906,039	7.26%
UT M D Anderson Cancer Center		621,770,966	628,824,752	1,250,595,718	878,597,098	957,707,084	1,836,304,182	585,708,464	46.83%
UT Health Center at Tyler		70,238,285	70,578,438	140,816,723	76,985,078	78,644,397	155,629,475	14,812,752	10.52%
Texas A&M Univ Health Science Center		55,370,339	60,279,476	115,649,815	69,116,584	69,000,690	138,117,274	22,467,459	19.43%
Univ of North Texas Health Science Center		46,532,869	47,254,317	93,787,186	51,371,426	53,971,237	105,342,663	11,555,477	12.32%
Texas Tech Univ Health Science Center		93,160,263	95,194,934	188,355,197	106,574,861	112,483,878	219,058,739	30,703,542	16.30%
Baylor College of Medicine		40,609,439	40,609,439	81,218,878	40,171,816	40,171,816	80,343,632	(875,246)	-1.08%
Tobacco Receipts - Permanent Health Fund		27,500,000	17,500,000	45,000,000	15,750,000	15,750,000	31,500,000	(13,500,000)	-30.00%
TOTAL - Health Related		1,892,274,497	1,909,984,964	3,802,259,461	0 2,225,213,973	2,332,286,790	4,557,500,763	755,241,302	19.86%
Texas A&M Univ Services									
Texas Agricultural Experiment Station		70,389,804	70,972,755	141,362,559	73,841,175	74,497,537	148,338,712	6,976,153	4.93%
Texas Agricultural Extension Service		64,337,162	64,971,974	129,309,136	68,508,362	70,099,066	138,607,428	9,298,292	7.19%
Texas Engineering Experiment Station		56,698,213	56,964,551	113,662,764	63,969,085	64,167,973	128,137,058	14,474,294	12.73%
Texas Engineering Extension Service		38,741,919	38,807,145	77,549,064	45,532,084	45,575,302	91,107,386	13,558,322	17.48%
Texas Transportation Institute		28,453,344	28,725,595	57,178,939	29,299,290	29,592,849	58,892,139	1,713,200	3.00%
Texas Forest Service		37,800,620	20,881,999	58,682,619	24,432,499	38,934,895	63,367,394	4,684,775	7.98%
Texas Wildfe Damage Management Service		3,956,929	3,791,964	7,748,893	4,337,898	4,203,733	8,541,631	792,738	10.23%
Texas Veterinary Medical Diagnostic Lab		9,022,825	9,035,431	18,058,256	11,367,317	10,010,975	21,378,292	3,320,036	18.39%
TOTAL - TAMU Services		309,400,816	294,151,414	603,552,230	0 321,287,710	337,082,330	658,370,040	54,817,810	9.08%
Community Colleges	(a)	804,573,693	825,708,211	1,630,281,904	909,403,626	923,366,969	1,832,770,595	202,488,691	12.42%
Texas State Technical College									
System Office		3,543,775	3,614,897	7,158,672	4,760,801	5,034,754	9,795,555	2,636,883	36.83%
Harlingen		19,816,289	19,887,039	39,703,328	22,326,370	22,757,673	45,084,043	5,380,715	13.55%
West Texas	(a)	10,830,573	10,636,317	21,466,890	14,430,455	14,696,918	29,127,373	7,660,483	35.69%
Marshall		4,519,226	3,999,108	8,518,334	5,324,995	5,618,092	10,943,087	2,424,753	28.47%
Waco		31,885,054	29,971,247	61,856,301	34,158,436	34,549,876	68,708,312	6,852,011	11.08%
TOTAL - TSTC		70,594,917	68,108,608	138,703,525	0 81,001,057	82,657,313	163,658,370	24,954,845	17.99%

Appendix A
All Funds Appropriations
2000-01 -- 2002-03 Biennium
(Includes Employees Group Insurance Contributions)

		House Bill 1			Senate Bill 1			Difference	
		FY 2000	FY 2001	FY2000 & FY2001	FY 2002	FY 2003	FY2002 & FY2003	Amount	Percent
Lamar State College									
Institute of Technology	(a)	8,858,089	8,979,238	17,837,327	11,145,797	11,580,208	22,726,005	4,888,678	27.41%
Orange		9,462,461	6,672,822	16,135,283	8,258,196	8,487,780	16,745,976	610,693	3.78%
Port Arthur	(a)	10,192,131	11,571,415	21,763,546	11,443,798	12,115,486	23,559,284	1,795,738	8.25%
TOTAL - Lamar Centers		28,512,681	27,223,475	55,736,156 0	30,847,791	32,183,474	63,031,265	7,295,109	13.09%
Coordinating Board									
CB Administration & Other Programs		13,310,872	14,505,790	27,816,662	16,430,296	16,004,046	32,434,342	4,617,680	16.60%
Administer Federal Grant Program		52,393,291	52,393,291	104,786,582	52,150,478	52,150,478	104,300,956	(485,626)	-0.46%
Administer Trusteed Funds		0	0	0					
Southern Regional Education Compact		144,600	144,600	289,200	157,000	159,500	316,500	27,300	9.44%
Family Practice Residency Program		10,932,253	10,932,253	21,864,506	10,532,253	10,532,253	21,064,506	(800,000)	-3.66%
Physicians Compensation		4,035,119	4,035,119	8,070,238	4,035,119	4,035,119	8,070,238	0	0.00%
Other Medical funds		14,996,167	14,996,167	29,992,334	15,396,167	15,396,167	30,792,334	800,000	2.67%
Tuition Equalization Programs		62,200,337	62,200,337	124,400,674	82,200,337	82,200,337	164,400,674	40,000,000	32.15%
Tuition Assistance Grants		5,148,080	5,148,080	10,296,160	5,148,080	5,148,080	10,296,160	0	0.00%
Early High School Graduation		2,300,000	2,300,000	4,600,000	2,300,000	2,300,000	4,600,000	0	0.00%
TEXAS Grant		50,000,000	50,000,000	100,000,000	147,670,000	147,670,000	295,340,000	195,340,000	195.34%
TEXAS Grant II		0	0	0	5,000,000	5,000,000	10,000,000	10,000,000	100.00%
Teach for Texas Conditional Grants		0	0	0	13,000,000	2,000,000	15,000,000	15,000,000	100.00%
Joint Admission Medical Program		0	0	0	4,000,000	0	4,000,000	4,000,000	100.00%
Public Awareness Campaign Promotion		0	0	0	5,000,000	0	5,000,000	5,000,000	100.00%
Other Financial Aid funds		7,635,827	9,635,827	17,271,654	10,362,326	10,322,326	20,684,652	3,412,998	19.76%
Advanced Research Program		19,604,927	0	19,604,927	19,604,927	0	19,604,927	0	0.00%
Advanced Technology Program		39,268,727	0	39,268,727	39,268,727	0	39,268,727	0	0.00%
Developmental Education Program		5,756,849	5,756,849	11,513,698	5,756,849	5,756,849	11,513,698	0	0.00%
Enrollment Growth		9,649,611	5,000,000	14,649,611	13,197,813	11,297,813	24,495,626	9,846,015	67.21%
All other trusteed funds		4,350,000	4,350,000	8,700,000	5,025,000	4,525,000	9,550,000	850,000	9.77%
Subtotal Trusteed Funds		236,022,497	174,499,232	410,521,729	387,654,598	306,343,444	693,998,042	283,476,313	69.05%
Tobacco Settlement Receipts trusteed to CB	(c)	4,500,000	3,500,000	8,000,000	3,150,000	3,150,000	6,300,000	(1,700,000)	-21.25%
TOTAL - Coordinating Board		306,226,660	244,898,313	551,124,973	459,385,372	377,647,968	837,033,340	285,908,367	51.88%
Texas Food and Fibers Commission		4,601,103	4,335,034	8,936,137	5,094,653	5,169,162	10,263,815	1,327,678	14.86%
Higher Education Fund	(b)	224,365,000	224,365,000	448,730,000	209,027,997	205,928,001	414,955,998	(33,774,002)	-7.53%
Available University Fund		262,498,000	264,198,000	526,696,000	351,888,346	373,993,219	725,881,565	199,185,565	37.82%
GRAND TOTAL		6,269,661,227	6,299,304,988	12,588,966,215	7,237,156,880	7,403,304,289	14,640,461,169	2,051,494,954	16.30%

* Includes 3% faculty salary increase for FY2001 totaling $45,043,798

** Only the General Revenue (GR) portion for longevity pay, and non-faculty salary increases of 4% or $100 per month for FY2002-03 are included. Institution data not yet published for associated non-GR funds

Not included are appropriations for an additional non-faculty salary increase for FY2003 of 3% or $65 per month (estimated at $59.1 million), contingent on funds availability

Individual institution debt service amounts included in the $74.6 million appropriated for $1,081.8 in newly authorized Tuition Revenue Bonds are estimated. Final figures not yet published

Does not reflect Governor's Veto Proclamation or HB1333, Emergency Appropriations

a Enrollment audit adjustments have net zero effect in both FY00 and FY01

b $64.956 million for the biennium will be used to fund an endowment, and $33.774 million will be used to fund research excellence

c Tobacco receipts and earnings of $112.5 million (FY2000-01) and $91.35 million (FY2002-03) are included

Appendix B
General Revenue Appropriations
2000-01 -- 2002-03 Biennium
(Includes Employees Group Insurance Contributions)

		House Bill 1			Senate Bill 1			Difference	
		FY 2000	FY 2001	FY2000 & FY2001	FY 2002	FY 2003	FY2002 & FY2003	Amount	Percent
General Academics									
The Univ of Texas at Arlington		80,175,492	81,980,470	162,155,962	95,689,606	98,139,543	193,829,149	31,673,187	19.53%
The Univ of Texas at Austin		251,210,013	257,464,416	508,674,429	271,509,682	273,503,328	545,013,010	36,338,581	7.14%
The Univ of Texas at Dallas		48,212,300	50,150,611	98,362,911	61,336,721	63,908,313	125,245,034	26,882,123	27.33%
The Univ of Texas at El Paso	(c)	65,902,239	65,598,396	131,500,635	71,733,623	74,076,881	145,810,504	14,309,869	10.88%
The Univ of Texas - Pan American		44,992,667	46,407,116	91,399,783	51,384,551	54,783,757	106,168,308	14,768,525	16.16%
The Univ of Texas at Brownsville		18,752,150	17,212,302	35,964,452	19,495,979	22,004,976	41,500,955	5,536,503	15.39%
The Univ of Texas of the Permian Basin		15,051,726	15,426,255	30,477,981	14,947,569	15,334,520	30,282,089	(195,892)	-0.64%
The Univ of Texas at San Antonio		68,690,729	66,971,349	135,662,078	75,366,208	77,590,634	152,956,842	17,294,764	12.75%
The Univ of Texas at Tyler		20,225,727	19,212,330	39,438,057	23,961,709	25,088,218	49,049,927	9,611,870	24.37%
Texas A&M Univ		214,283,080	219,796,380	434,079,460	239,083,399	242,805,810	481,889,209	47,809,749	11.01%
Texas A&M Univ at Galveston		10,848,674	11,126,534	21,975,208	12,109,109	13,015,426	25,124,535	3,149,327	14.33%
Prairie View A&M Univ		28,552,361	29,838,288	58,390,649	44,837,692	50,176,315	95,014,007	36,623,358	62.72%
Tarleton State Univ		27,011,714	28,044,101	55,055,815	30,975,649	32,814,445	63,790,094	8,734,279	15.86%
Texas A&M Univ - Commerce		30,304,917	31,203,561	61,508,478	33,424,351	35,713,049	69,137,400	7,628,922	12.40%
Texas A&M Univ - Corpus Christi		36,661,855	38,611,155	75,273,010	41,725,865	45,040,890	86,766,755	11,493,745	15.27%
Texas A&M Univ - Kingsville		31,593,816	31,309,853	62,903,669	36,301,634	37,025,260	73,326,894	10,423,225	16.57%
Texas A&M International Univ		27,394,456	28,310,321	55,704,777	31,945,754	33,874,145	65,819,899	10,115,122	18.16%
Texas A&M Univ - Texarkana		7,332,674	7,447,461	14,780,135	9,019,084	10,459,439	19,478,523	4,698,388	31.79%
West Texas A&M Univ		25,123,129	26,035,337	51,158,466	28,956,384	31,413,419	60,369,803	9,211,337	18.01%
Univ of Houston		130,122,442	133,415,052	263,537,494	148,598,715	155,831,202	304,429,917	40,892,423	15.52%
Univ of Houston - Clear Lake		25,790,717	24,568,980	50,359,697	29,320,549	32,153,203	61,473,752	11,114,055	22.07%
Univ of Houston - Downtown		20,541,757	20,979,014	41,520,771	22,390,168	24,184,464	46,574,632	5,053,861	12.17%
Univ of Houston - Victoria		8,720,575	8,834,733	17,555,308	10,786,861	11,193,687	21,980,548	4,425,240	25.21%
Midwestern State Univ		20,216,112	18,229,447	38,445,559	19,715,231	20,806,287	40,521,518	2,075,959	5.40%
Univ of North Texas		98,233,785	96,348,181	194,581,966	105,651,742	109,250,887	214,902,629	20,320,663	10.44%
Stephen F. Austin Univ		42,629,666	42,756,406	85,386,072	44,662,125	47,023,572	91,685,697	6,299,625	7.38%
Texas Southern Univ		34,554,347	33,444,257	67,998,604	47,947,009	54,315,342	102,262,351	34,263,747	50.39%
Texas Tech Univ		117,340,278	120,889,247	238,229,525	130,172,699	135,690,886	265,863,585	27,634,060	11.60%
Texas Woman's Univ		49,318,403	50,369,407	99,687,810	52,159,253	55,390,173	107,549,426	7,861,616	7.89%
Angelo State Univ		26,305,036	25,055,190	51,360,226	27,232,250	29,224,070	56,456,320	5,096,094	9.92%
Lamar Univ		31,075,248	31,848,771	62,924,019	34,093,606	36,813,264	70,906,870	7,982,851	12.69%
Sam Houston State Univ		40,600,831	39,851,585	80,452,416	42,308,260	44,629,792	86,938,052	6,485,636	8.06%
Southwest Texas State Univ		69,374,209	70,514,472	139,888,681	75,877,495	79,193,388	155,070,883	15,182,202	10.85%
Sul Ross State Univ		16,933,932	14,374,252	31,308,184	16,388,995	17,873,422	34,262,417	2,954,233	9.44%
Sul Ross State Univ - Rio Grande College		5,573,770	4,593,269	10,167,039	5,667,779	5,721,365	11,389,144	1,222,105	12.02%
TOTAL - General Academics		1,789,650,827	1,808,218,499	3,597,869,326	2,006,777,306	2,096,063,372	4,102,840,678	504,971,352	14.04%

Appendix B
General Revenue Appropriations
2000-01 -- 2002-03 Biennium
(Includes Employees Group Insurance Contributions)

		House Bill 1			Senate Bill 1			Difference	
		FY 2000	FY 2001	FY2000 & FY2001	FY 2002	FY 2003	FY2002 & FY2003	Amount	Percent
System Trusteed Funds									
Univ of Texas	(c)	5,047,501	10,269,833	15,317,334	9,196,904	11,125,788	20,322,692	5,005,358	32.68%
Texas A&M		3,236,919	2,137,393	5,374,312	3,166,197	669,578	3,835,775	(1,538,537)	-28.63%
Univ of Houston		2,350,493	2,355,047	4,705,540	3,156,088	3,207,915	6,364,003	1,658,463	35.24%
Texas State Univ		1,040,477	1,040,846	2,081,323	1,451,054	1,459,915	2,910,969	829,646	39.86%
Texas Tech Univ					500,000	500,000	1,000,000	1,000,000	100.00%
Univ of North Texas					100,000	100,000	200,000	200,000	100.00%
TOTAL - System Trusteed Funds		11,675,390	15,803,119	27,478,509	17,570,243	17,063,196	34,633,439	7,154,930	26.04%
Health-Related Institutions	(c)								
UT Southwestern Medical Center at Dallas		92,301,357	93,593,118	185,894,475	106,033,505	109,783,970	215,817,475	29,923,000	16.10%
UT Medical Branch at Galveston		247,788,074	249,560,615	497,328,689	261,761,460	267,421,740	529,183,200	31,854,511	6.41%
UT Health Science Center at Houston		123,091,610	126,328,690	249,420,300	137,118,160	139,478,375	276,596,535	27,176,235	10.90%
UT Health Science Center at San Antonio		129,394,576	130,832,599	260,227,175	139,577,990	142,482,759	282,060,749	21,833,574	8.39%
UT M D Anderson Cancer Center		144,119,053	144,832,478	288,951,531	152,581,618	155,312,283	307,893,901	18,942,370	6.56%
UT Health Center at Tyler		31,791,375	31,966,344	63,757,719	37,207,640	38,483,798	75,691,438	11,933,719	18.72%
Texas A&M Univ Health Science Center		47,380,745	52,148,485	99,529,230	61,278,768	61,165,308	122,444,076	22,914,846	23.02%
Univ of North Texas Health Science Center		42,256,407	42,783,245	85,039,652	46,618,743	49,093,554	95,712,297	10,672,645	12.55%
Texas Tech Univ Health Science Center		86,268,060	88,135,303	174,403,363	101,482,311	107,493,631	208,975,942	34,572,579	19.82%
Baylor College of Medicine		40,609,439	40,609,439	81,218,878	40,171,816	40,171,816	80,343,632	(875,246)	-1.08%
Tobacco Endowment Receipts		27,500,000	17,500,000	45,000,000	15,750,000	15,750,000	31,500,000	(13,500,000)	-30.00%
TOTAL - Health Related		1,012,480,696	1,018,290,316	2,030,771,012	1,099,582,011	1,126,637,234	2,226,219,245	195,448,233	9.62%
Texas A&M Univ Services									
Texas Agricultural Experiment Station		58,577,708	59,064,469	117,642,177	61,671,062	62,337,424	124,008,486	6,366,309	5.41%
Texas Agricultural Extension Service		46,425,452	46,961,411	93,386,863	50,663,748	52,264,452	102,928,200	9,541,337	10.22%
Texas Engineering Experiment Station		13,060,414	13,182,331	26,242,745	14,087,393	14,286,281	28,373,674	2,130,929	8.12%
Texas Engineering Extension Service		6,821,564	6,853,384	13,674,948	6,778,713	6,821,930	13,600,643	(74,305)	-0.54%
Texas Transportation Institute		5,039,433	5,046,165	10,085,598	5,021,154	5,061,447	10,082,601	(2,997)	-0.03%
Texas Forest Service		29,776,999	12,770,633	42,547,632	18,370,223	17,872,619	36,242,842	(6,304,790)	-14.82%
Texas Wildife Damage Management Service		3,956,929	3,791,964	7,748,893	4,337,898	4,203,733	8,541,631	792,738	10.23%
Texas Veterinary Medical Diagnostic Lab		4,035,334	4,043,440	8,078,774	6,244,083	4,887,740	11,131,823	3,053,049	37.79%
TOTAL - TAMU Services		167,693,833	151,713,797	319,407,630	167,174,274	167,735,626	334,909,900	15,502,270	4.85%
Community Colleges	(a)	804,573,693	825,708,211	1,630,281,904	909,403,626	923,366,969	1,832,770,595	202,488,691	12.42%
Texas State Technical College									
System Office		3,333,055	3,404,177	6,737,232	4,476,538	4,750,530	9,227,068	2,489,836	36.96%
Harlingen		16,406,450	16,209,470	32,615,920	18,481,717	18,913,020	37,394,737	4,778,817	14.65%
West Texas	(a)	9,522,782	9,234,649	18,757,431	12,405,504	12,673,967	25,079,471	6,322,040	33.70%
Marshall		4,013,982	3,448,672	7,462,654	4,603,420	4,896,517	9,499,937	2,037,283	27.30%
Waco		27,483,228	25,214,149	52,677,377	29,491,962	29,883,402	59,375,364	6,697,987	12.72%
TOTAL - TSTC		60,739,497	57,511,117	118,250,614	69,459,141	71,117,436	140,576,577	22,325,963	18.88%

Appendix B
General Revenue Appropriations
2000-01 -- 2002-03 Biennium
(Includes Employees Group Insurance Contributions)

		House Bill 1			Senate Bill 1			Difference	
		FY 2000	FY 2001	FY2000 & FY2001	FY 2002	FY 2003	FY2002 & FY2003	Amount	Percent
Lamar State College									
Institute of Technology	(a)	7,599,185	7,643,391	15,242,576	9,166,312	9,599,461	18,765,773	3,523,197	23.11%
Orange		8,389,750	5,539,764	13,929,514	6,750,214	6,978,677	13,728,891	(200,623)	-1.44%
Port Arthur	(a)	8,337,698	9,604,819	17,942,517	9,596,370	10,266,972	19,863,342	1,920,825	10.71%
TOTAL - Lamar Centers		24,326,633	22,787,974	47,114,607	25,512,896	26,845,110	52,358,006	5,243,399	11.13%
Coordinating Board									
CB Administration & Other Programs		7,427,861	8,164,634	15,592,495	8,637,861	8,646,861	17,284,722	1,692,227	10.85%
Administer Federal Grant Program		0	0	0	0	0	0	0	100.00%
Administer Trusteed Funds									
Southern Regional Education Compact		144,600	144,600	289,200	157,000	159,500	316,500	27,300	9.44%
Family Practice Residency Program		10,932,253	10,932,253	21,864,506	10,532,253	10,532,253	21,064,506	(800,000)	-3.66%
Physicians Compensation		4,035,119	4,035,119	8,070,238	4,035,119	4,035,119	8,070,238	0	0.00%
Other Medical funds		14,296,167	14,296,167	28,592,334	14,696,167	14,696,167	29,392,334	800,000	2.80%
Tuition Equalization Programs		62,200,337	62,200,337	124,400,674	82,200,337	82,200,337	164,400,674	40,000,000	32.15%
Tuition Assistance Grants		5,148,080	5,148,080	10,296,160	5,148,080	5,148,080	10,296,160	0	0.00%
Early High School Graduation		0	0	0	0	0	0	0	100.00%
TEXAS Grant		50,000,000	50,000,000	100,000,000	147,490,000	147,490,000	294,980,000	194,980,000	194.98%
TEXAS Grant II			0	0	5,000,000	5,000,000	10,000,000	10,000,000	100.00%
Teach for Texas Conditional Grants			0	0	13,000,000	2,000,000	15,000,000	15,000,000	100.00%
Joint Admission Medical Program			0	0	4,000,000	0	4,000,000	4,000,000	100.00%
Public Awareness Campaign Promotion			0	0	5,000,000	0	5,000,000	5,000,000	100.00%
Other Financial Aid funds		4,797,669	6,797,669	11,595,338	6,305,343	6,265,343	12,570,686	975,348	8.41%
Advanced Research Program		19,604,927	0	19,604,927	19,604,927	0	19,604,927	0	0.00%
Advanced Technology Program		39,268,727	0	39,268,727	39,268,727	0	39,268,727	0	0.00%
Developmental Education Program		5,756,849	5,756,849	11,513,698	5,756,849	5,756,849	11,513,698	0	0.00%
Enrollment Growth		9,649,611	5,000,000	14,649,611	13,197,813	11,297,813	24,495,626	9,846,015	67.21%
All other trusteed funds		4,212,500	4,212,500	8,425,000	4,687,500	4,187,500	8,875,000	450,000	5.34%
Subtotal Trusteed Funds		230,046,839	168,523,574	398,570,413	380,080,115	298,768,961	678,849,076	280,278,663	70.32%
Tobacco Settlement Receipts trusteed to CB	(c)	4,500,000	3,500,000	8,000,000	3,150,000	3,150,000	6,300,000	(1,700,000)	-21.25%
TOTAL - Coordinating Board		241,974,700	180,188,208	422,162,908	391,867,976	310,565,822	702,433,798	280,270,890	66.39%
Texas Food and Fibers Commission		1,762,904	1,496,835	3,259,739	1,573,511	1,550,966	3,124,477	(135,262)	-4.15%
Article IX, Non-Faculty Salary Increase		0	0	0	0	0	0	0	100.00%
Higher Education Fund	(b)	224,365,000	224,365,000	448,730,000	209,027,997	205,928,001	414,955,998	(33,774,002)	-7.53%
Available University Fund		0	0	0	0	0		0	100.00%
GRAND TOTAL		4,339,243,173	4,306,083,076	8,645,326,249	4,897,948,981	4,946,873,732	9,844,822,713	1,199,496,464	13.87%

* Includes 3% faculty salary increase for FY2001totaling $31,684,680. TSTC component amounts allocated based on relative size of total FY2001 approp

** Only the General Revenue (GR) portion for longevity pay, and non-faculty salary increases of 4% or $100 per month for FY2002-03 are included. Institution data not yet published for associated non-GR funds

Not included are appropriations for an additional non-faculty salary increase for FY2003 of 3% or $65 per month (estimated at $8.3 million), contingent on funds availability.

Individual institution debt service amounts included in the $74.6 million appropriated for $1,081.8 in newly authorized Tuition Revenue Bonds are estimated. Final figures not yet published

Does not reflect Governor's Veto Proclamation or HB1333, Emergency Appropriations

a Enrollment audit adjustments have net zero effect in both FY00 and FY01

b $64.956 milion for the biennium wil be used to fund an endowment

c Tobacco receipts and earnings of $112.5 million (FY2000-01) and $91.35 million (FY2002-03) have been reclassified as "Other Funds". FY2000-01 has been adjusted to reflect this

Related reports available from the Texas Higher Education Coordinating Board's Division of Finance, Campus Planning and Research:

Appropriations for Developmental Education in Texas Public Institutions of Higher Education, January 2000

An Overview of Article III and Article XII, House Bill 1, 76th Legislature, General Appropriations Act, Agencies of Public Higher Education, 2000-01 Biennium, October 1999

Coordinating Board Recommended Funding Formulas, Fiscal Years 2002-2003 for Community and Technical Colleges, General Academic Institutions and Health-Related Institutions, May 2000

This document is available on the Texas Higher Education Coordinating Board web site: http://www.thecb.state.tx.us

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